

FRANKLIN COUNTY, OHIO 2011 ADOPTED BUDGET

CITIZEN'S GUIDE TO THE BUDGET

Board of County Commissioners

John O'Grady, President

Paula Brooks , Commissioner

Marilyn Brown, Commissioner

FRANKLIN COUNTY 2011 ADOPTED BUDGET

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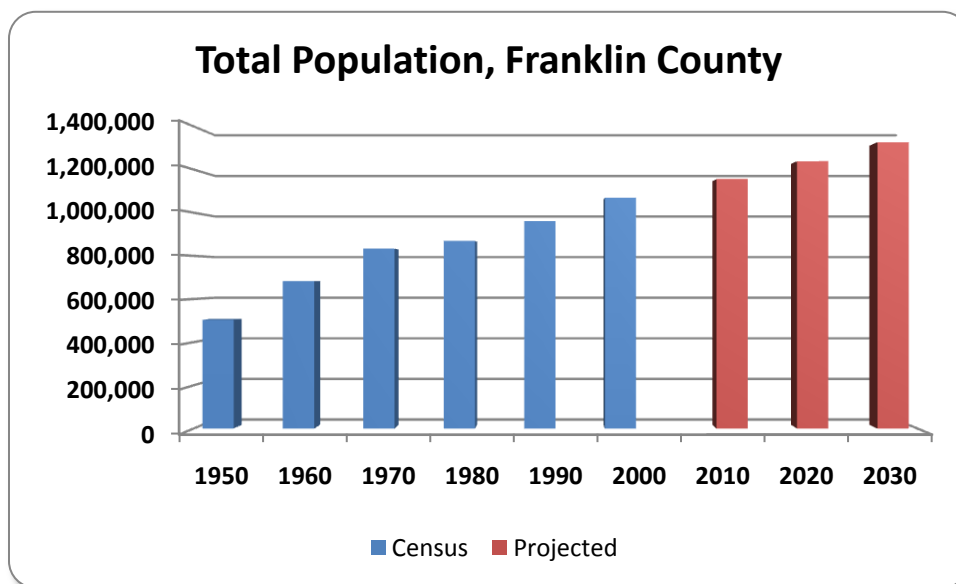
COUNTY PROFILE

GEOGRAPHICAL SETTING

Franklin County is located in Central Ohio. Columbus, the largest city in the county, serves as the state capital and the county seat. The county encompasses 540 square miles, 13 cities, 17 townships, and 12 villages. The urbanized area constitutes 61% of the total land, with 22.7% of the total as cropland, and 13.6% forest.

DEMOGRAPHICS

Franklin County is the second largest county in Ohio, with a population estimated by the U.S. Bureau of the Census to be 1,150,122 in 2009. The Columbus Metropolitan Statistical Area, which includes Franklin and the six contiguous counties, plus Morrow County, had an estimated population of 1,801,848 in 2009.



Franklin County is the most diverse county in the region, and has “emerging” Hispanic and Somali populations. Based upon 2000 U.S. Census data, the 2007 American Community Survey estimated the following composition of Franklin County residents:

- 70.0% White (Non Hispanic or Latino)
- 19.3% African-American
- 3.8% Asian
- 3.1% Hispanic (may be of any race)

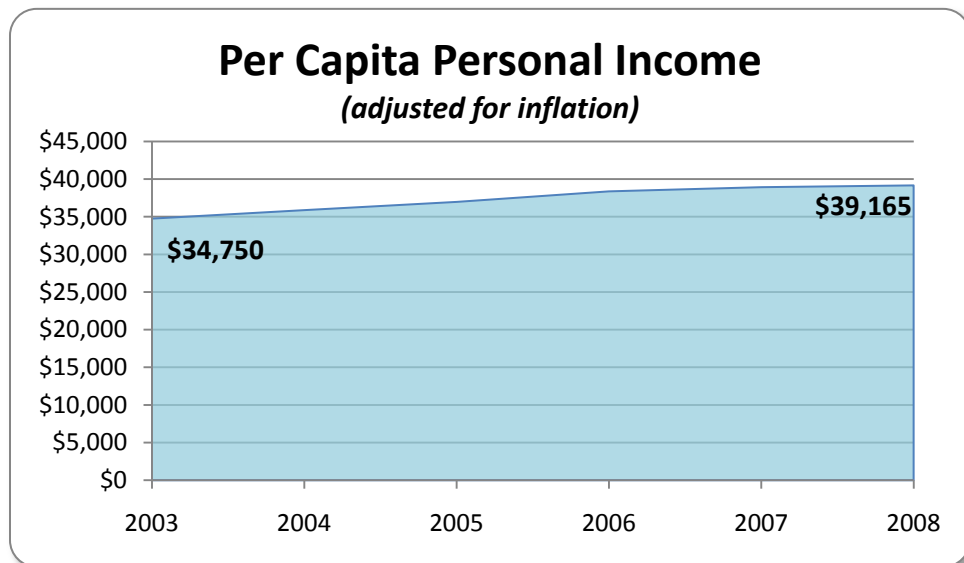
Citizen's Guide to the 2011 Franklin County Budget

- 2.4% Multi-racial
- 0.2% Native American
- 1.2% Other

Based on 2009 educational attainment data published by the U.S. Census Bureau, 89.5% of the county's residents ages 25 and older have graduated from high school, and 36.0% have earned a Bachelor's degree or higher.

Educational Attainment	Number	Percent
Persons 25 years and over	760,942	100.0%
No high school diploma	79,793	10.5%
High school graduate	196,908	25.9%
Some college, no degree	161,579	21.2%
Associate degree	48,513	6.4%
Bachelor's degree	183,358	24.1%
Graduate or professional degree	90,791	11.9%

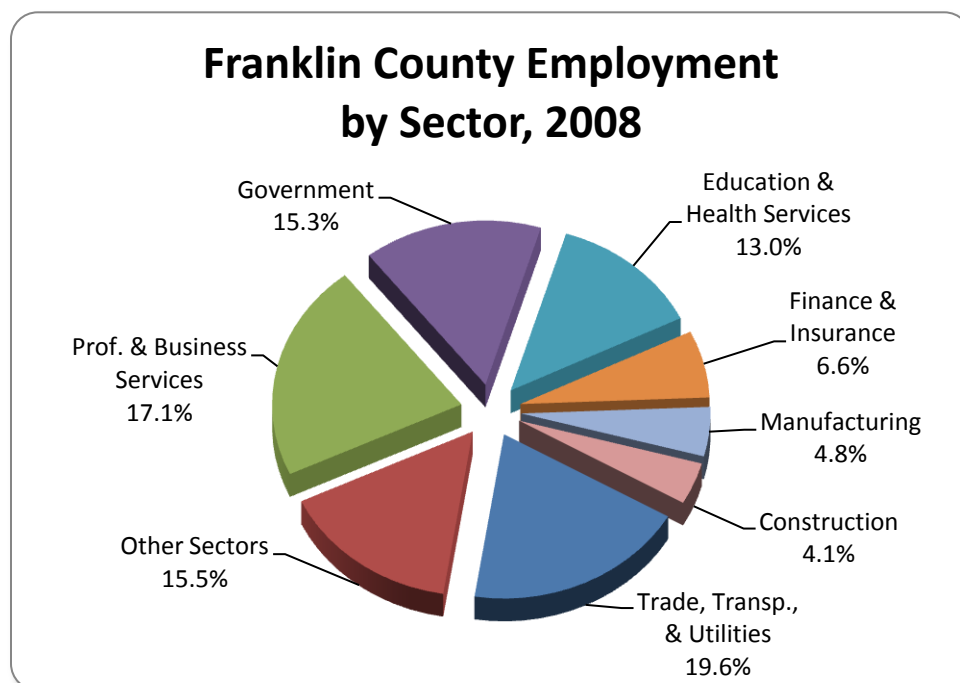
The per capita personal income of Franklin County residents in 2008 was \$39,165, which ranked 5th in the state. Neighboring Delaware County ranked 1st at \$51,501. Franklin County residents have had a steady inflation-adjusted increase in per capita personal income.



ECONOMY

The Central Ohio region is one of the more economically stable metropolitan areas in the United States. The economy is broad-based with no single industry dominating it. In particular, the Franklin County economy provides a diverse and stable employment base of trade, transportation, state and federal government, professional and business services, and university and health-related jobs, and a lack of dependence on the manufacturing and construction sectors. In 2008, manufacturing was 4.8% of total county employment, the 7th lowest in the

state, while the statewide average was 11.2%. The diversity of Franklin County's economy helps it weather economic fluctuations.

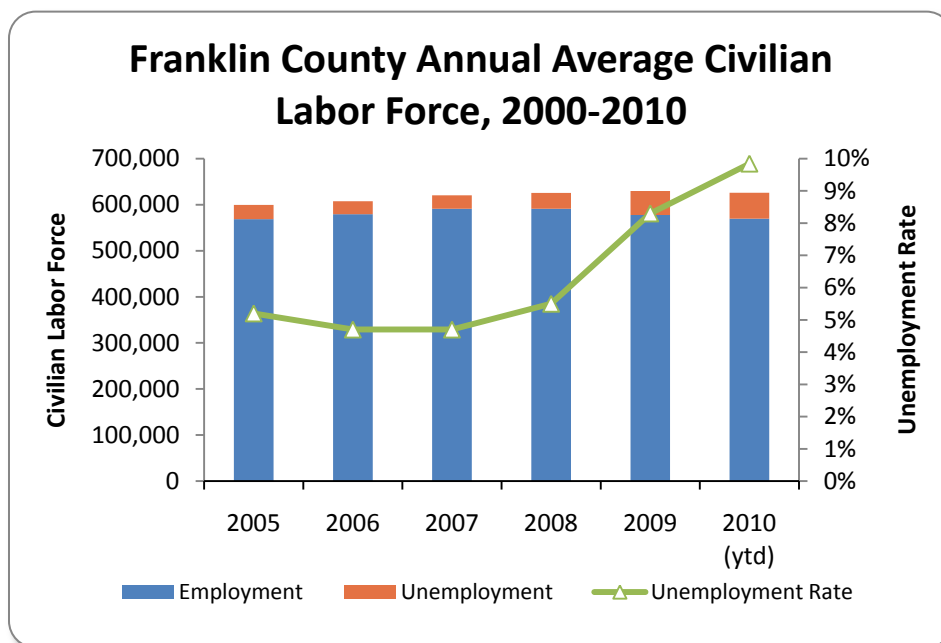


SHARE OF TOTAL EMPLOYMENT BY SECTOR, 2008

	Franklin	Ohio	U.S.
Construction	4.1%	5.2%	6.1%
Manufacturing	4.8%	11.2%	7.8%
Trade, Transportation, & Utilities	19.2%	18.4%	17.6%
Retail Trade	9.6%	10.6%	10.4%
Wholesale Trade	3.9%	3.8%	3.6%
Transportation	5.4%	3.7%	3.3%
Finance & Insurance Services	6.6%	4.6%	5.0%
Professional & Business Services	21.4%	17.3%	18.5%
Education & Health Services	13.0%	13.9%	12.4%
Government	15.3%	12.4%	13.5%
Other Sectors*	15.5%	16.9%	19.1%
Total Employment	100.0%	100.0%	100.0%

Source: Bureau of Economic Analysis, Regional Economic Information System, Table CA25N.

*Other sectors include: Farm, Forestry, Mining, Information, Leisure & Hospitality, and Other Services.



Major employers include those listed below:

Major Employers

Abbott Laboratories/Ross Products
 American Electric Power Co
 Battelle Memorial Institute
 Cardinal Health Inc
 Huntington Bancshares Inc
 JP Morgan Chase & Co
 Limited Brands Inc

Sector

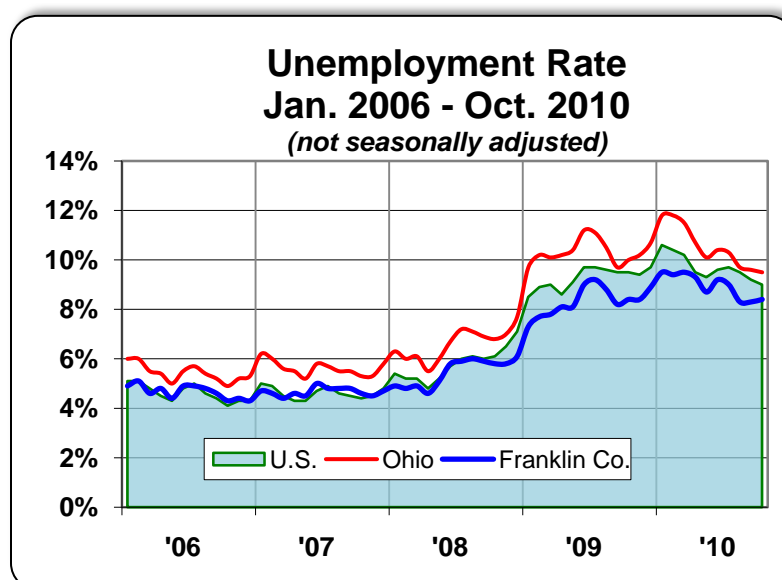
Mfg
 Utility
 R&D
 Trade
 Fin
 Fin
 Trade

Major Employers

National City Corp
 Nationwide Mutual Insurance Co
 Ohio State University
 OhioHealth
 Schottenstein Stores Corp
 State of Ohio
 Wendy's International Inc

Sector

Fin
 Ins
 Govt
 Serv
 Trade
 Govt
 Trade



COUNTY GOVERNMENT

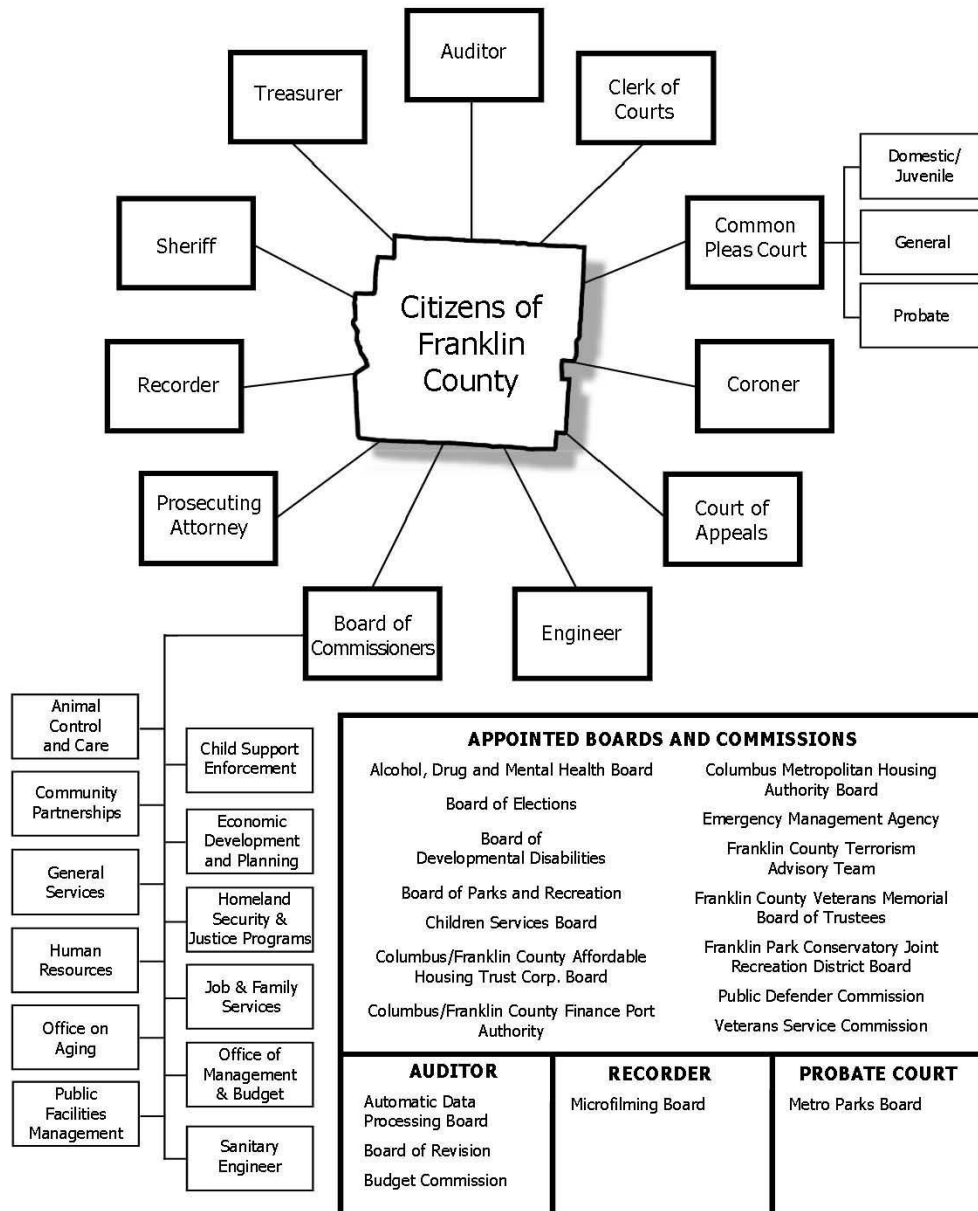
The county seat is located in the City of Columbus. The county is governed by a complex organization of elected officials. Administrative powers rest with a three-member Board of County Commissioners and eight other elected officials who function as the independent heads of their departments. In addition, there are a number of elected members of the judiciary, and various independently appointed boards and commissions. An appointed County Administrator administers board policies and prepares the county's budget with the assistance of the Office of Management and Budget.

The Board of County Commissioners is the county's taxing, budgeting, and purchasing authority, and every county agency relies on the Commissioners for budget authority. While the Commission establishes the county budget, the independent appointing authorities largely determine how they will spend it.

The Board of County Commissioners has direct oversight of departments that provide building and zoning, human services, employment services, economic development and planning, water and sewer services, and environmental services.



FRANKLIN COUNTY GOVERNMENT ORGANIZATIONAL CHART



Franklin County population by jurisdiction (est. 2009).**Cities**

Bexley	12,709	Pickerington (pt.)	289
Columbus (pt.)	757,435	Reynoldsburg (pt.)	27,321
Dublin (pt.)	33,681	Upper Arlington	32,321
Gahanna	34,243	Westerville (pt.)	29,905
Grandview Heights	6,387	Whitehall	18,449
Grove City	34,634	Worthington	13,493
Hilliard	28,795		

Villages

Brice	83	Minerva Park	1,221
Canal Winchester (pt.)	5,710	New Albany (pt.)	7,114
Groveport	5,348	Obetz	4,300
Harrisburg (pt.)	310	Riverlea	483
Lockbourne	272	Urbancrest	891
Lithopolis (pt.)	64	Valleyview	577
Marble Cliff	658		

Townships (excluding village populations)

Blendon	7,898	Norwich	3,802
Brown	2,440	Perry	3,728
Clinton	4,103	Plain	2,209
Franklin	11,634	Pleasant	7,528
Hamilton	4,513	Prairie	17,098
Jackson	4,707	Sharon	1,918
Jefferson	4,633	Truro	1,391
Madison	11,972	Washington	753
Mifflin	3,102		

MISSION

The mission of the Board of Commissioners' Office is to provide leadership and fiscal stewardship for our community so that Franklin County remains among the best managed counties in the nation. In order to accomplish this, the Board of Commissioners' Office will maintain Franklin County's fiscal security, stability, and sustainability; maintain Franklin County's ability to meet critical needs in difficult economic times; maintain Franklin County's excellent credit ratings; and maintain necessary and essential programs and service delivery capacity.

COMMISSIONERS' STRATEGIC BUDGET PRIORITIES

The 2011 Approved Budget also reflects a solid commitment by the County Commissioners to meet these service priorities for our community:

- Jobs & Economic Growth;
- Community Safety & Security;
- Core Human Services;
- Environmental Quality & Sustainability;
- Access to Affordable Health Care; and
- Affordable Housing & Emergency Shelter.

FUND STRUCTURE

A fund is a grouping of related accounts that is used to maintain control over resources by segregating them according to their intended purpose. Financial statements are prepared for each fund to demonstrate compliance with legal and contractual requirements. Franklin County has over 110 appropriated funds. The county *General Fund* is the chief operating fund of the county; it is used to account for all resources except those required to be accounted for in another fund. The General Fund receives revenue from various sources including sales and property taxes, service fees and charges, intergovernmental sources, investment earnings, and other sources such as licenses and permits. The non-general funds cover various purposes. There are special revenue funds that receive revenue from tax levies, grants, federal and state social service programs, and other sources. Included among the major special revenue funds are Board of Developmental Disability Fund, the Public Assistance Fund, the Children Services Board Fund, and the ADAMH Board Fund. There are also debt service funds, enterprise funds, internal service funds, and fiduciary funds.

BUDGET PROCESS

The county adopts a budget resolution annually. The budget is a planning document, created to provide agreement over how funds will be spent. Ohio's counties, municipal corporations, and townships are required to provide for proper financial accounting, budgeting, and taxing practices as part of a larger requirement of maintaining their fiscal integrity. Following those standards, the county's budget must demonstrate structural integrity. That is, operating revenues and expenditures must balance each year. Franklin County has adopted fiscal sustainability policy standards that are guided by a performance-based approach that support agencies to make informed resource allocation decisions and achieve performance targets established in strategic business plans. The county's performance-based budgeting process includes four components.

1. Strategic business planning is the process where County organizations identify strategic objectives, the programs designed to achieve those objectives, and operational performance measures for each program. Franklin County agencies and offices participate in the strategic business planning process annually. Through this endeavor, three primary performance measures are identified for each program: demand, which

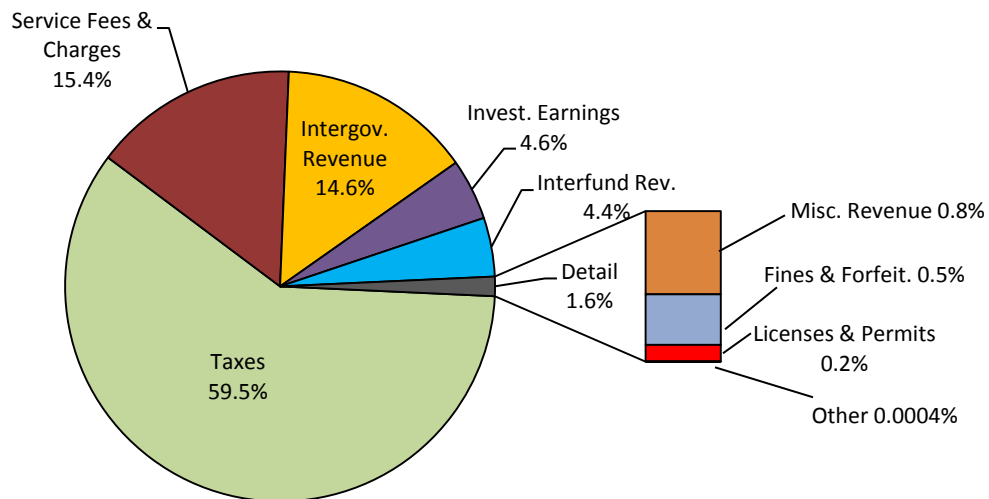
identifies the need for program services; output which represents the amount of services provided; and result, which represents the amount of output that reflects the impact or benefit received by the customer. These measures provide the basis for developing a performance budget for each program.

2. Budget requests for each program are submitted to the Office of Management and Budget. These requests identify the projected 2010 costs and performance for each program, and the resources needed to achieve 2011 performance targets. Each program budget request includes performance targets for demand, output, and result. Almost all County organizations submitted performance-based budget requests for 2011.
3. The County Administrator and the Office of Management and Budget (OMB) develop budget recommendations for each program. Each program budget request is reviewed on a performance basis to ensure the budget requests reflect the most cost-effective use of resources to achieve performance targets. OMB meets with staff from other County organizations to discuss each budget, and then brief the County Administrator on each program budget. In light of overall available County resources and priorities, the County Administrator and OMB deliver a Recommended Budget to the Board of Commissioners based on the Commissioners' strategic priorities.
4. This year, budget adoption occurred on December 14, when the Board of County Commissioners voted on the 2011 Budget Resolution. This vote is preceded by a series of public budget hearings occurring in the month of November, during which, County agencies present an overview of their budget to the Board of Commissioners. These hearings provide further opportunities for the Commissioners to review budget requests and recommendations, and they also allow the public to provide input on the budget.

BUDGET SUMMARY

GENERAL FUND BUDGET

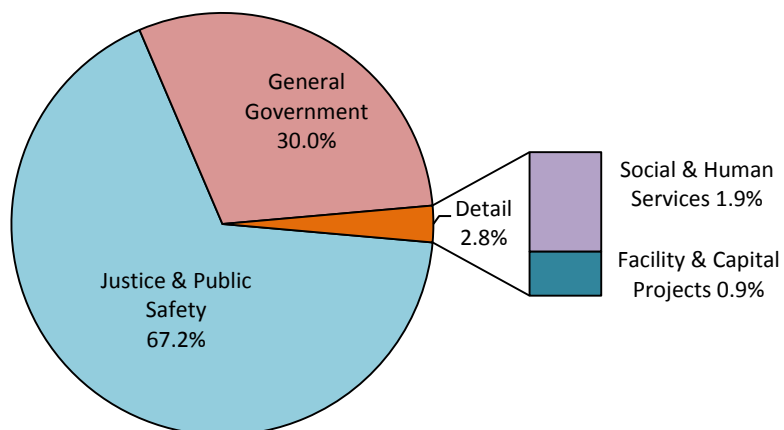
2011 Estimated General Fund Revenues by Source (\$281.7 million)



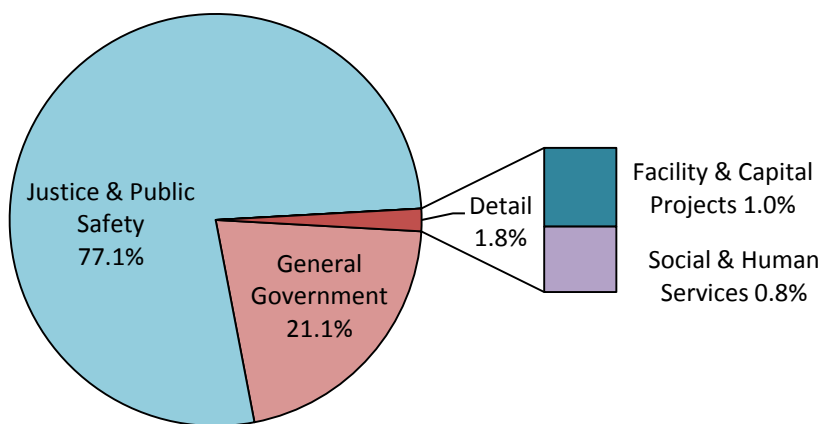
Estimated General Fund Revenues

Revenue Source	2011
Taxes	\$ 167,604,978
Service Fees & Charges	\$ 43,428,509
Intergov. Revenue	\$ 41,102,742
Invest. Earnings	\$ 12,961,300
Interfund Rev.	\$ 12,469,439
Misc. Revenue	\$ 2,269,857
Fines & Forfeit.	\$ 1,379,764
Licenses & Permits	\$ 457,080
Other	\$ 1,000
Total	\$ 281,674,668

**2011 General Fund Operating Expenditures*
by Function (\$260.4 million)**



**2011 General Fund FTEs
by Function (2,609.09)**



2011 General Fund Operating Expenditures* and FTEs

Function	Expenditures	FTEs
Justice & Public Safety	\$ 174,917,982	2,012.61
General Government	\$ 78,205,439	550.54
Social & Human Services	\$ 5,027,974	20.87
Facility & Capital Projects	\$ 2,226,009	25.07
Total	\$ 260,377,405	2609.09

* The 2011 Approved Budget includes \$47.7 million in Reserves and Debt.

2011 General Fund Budget

<i>Function/Department</i> (*entries in more than 1 category)	Estimated Revenues	Budgeted Expenses	FTEs ¹
General Government			
Auditor	78,834,506	3,262,612	28.31
Board of County Commissioners	133,801,025	3,277,570	30.00
Board of Elections	56,000	8,524,485	48.75
Community Partnerships Administration	191,000	16,063,151	1.00
Data Center	1,052,296	7,796,309	66.65
Economic Development & Planning Dept.	330,000	3,799,324	17.57
Engineer's Office	0	551,144	8.41
General Services Dept.	970,400	5,246,390	26.00
Human Resources Dept.	0	1,585,271	18.84
Public Facilities Management Dept.*	3,967,782	23,399,189	228.36
Recorder's Office	3,909,100	3,011,876	54.65
Treasurer's Office	18,260,176	1,688,118	22.00
Sub Total	241,372,285	78,205,439	550.54
Justice & Public Safety			
Clerk of Courts	3,359,800	8,057,867	151.31
Common Pleas Court	1,157,476	19,530,532	214.08
Coroner's Office	341,137	3,414,866	29.75
Court of Appeals ²	59,700	763,316	38.00
Domestic and Juvenile Court	2,751,467	27,367,707	363.00
Municipal Court	262,174	1,877,182	20.00
Municipal Court Clerk	501,203	55,987	1.00
Probate Court	975,108	3,131,507	49.00
Prosecuting Attorney's Office	702,400	14,162,653	195.18
Public Defender Commission	5,313,137	11,487,398	144.29
Sheriff's Office	12,050,403	85,068,967	807.00
Sub Total	27,474,005	174,917,982	2,012.61
Social & Human Services			
Veterans Services Commission	0	5,027,974	20.87
Sub Total	0	5,027,974	20.87
Facility & Capital Projects			
Public Facilities Management Dept.*	0	2,226,009	25.07
Sub Total	0	2,226,009	25.07
Reserves and Debt			
Reserves Program	12,828,377	47,746,688	
Sub Total	12,828,377	47,746,688	
Available Cash Balance³	50,768,053		
TOTAL	332,442,720	308,124,093	2,609.09

Notes:

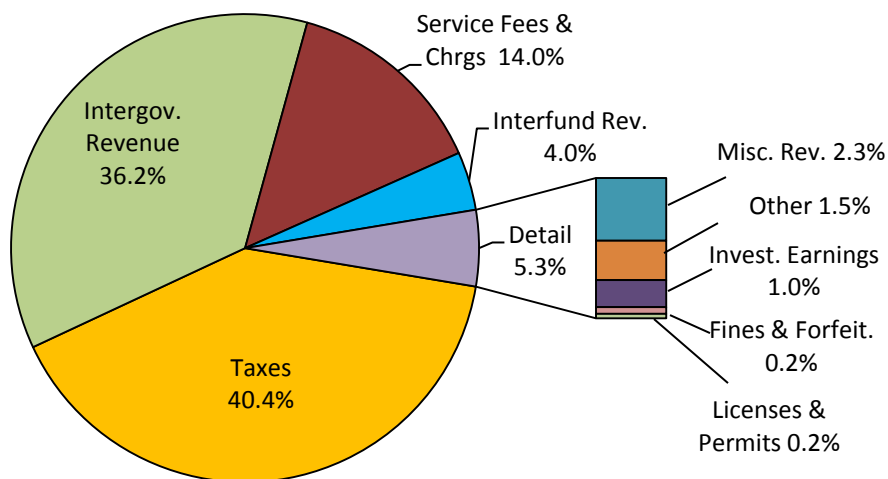
1. An FTE is the equivalent of one full-time employee (2,080 hours/year).
2. Court of Appeals staff are employees of the State of Ohio, benefits are paid by the county.
3. This balance excludes the General Fund Cash Reserve

General Fund Expenditures 2009 -- 2011

Function/Department (*entries in more than 1 functional category)	2009 Actual	2010 Approved Budget	2009-2010		2011 Budget	2010-2011	
			\$ Change	% Change		\$ Change	% Change
General Government							
Auditor	3,323,320	3,333,726	10,406	0.31%	3,262,612	(71,114)	-2.13%
Board of County Commissioners	4,253,736	3,296,380	(957,356)	-22.51%	3,277,570	(18,810)	-0.57%
Board of Elections	8,315,558	9,722,645	1,407,088	16.92%	8,524,485	(1,198,160)	-12.32%
Community Partnerships Admin.	20,357,137	20,208,486	(148,651)	-0.73%	16,063,151	(4,145,335)	-20.51
Data Center	7,935,784	8,080,990	145,205	1.83%	7,796,309	(284,680)	-3.52%
Economic Dev. & Planning Dept.	5,664,463	2,818,898	(2,845,564)	-50.24%	3,799,324	980,425	34.78%
Engineer's Office	521,967	558,845	36,878	7.07%	551,144	(7,701)	-1.38%
General Services Dept.	4,622,111	4,775,836	153,725	3.33%	5,246,390	470,554	9.85%
Human Resources Dept.	1,638,060	1,636,011	(2,049)	-0.13%	1,585,271	(50,740)	-3.10%
Public Facilities Management Dept.*	23,974,147	23,466,373	(507,775)	-2.12%	23,399,189	(67,183)	-0.29%
Recorder's Office	3,271,399	3,202,753	(68,646)	-2.10%	3,011,876	(190,877)	-5.96%
Treasurer's Office	1,650,734	1,717,662	66,928	4.05%	1,688,118	(29,544)	-1.72%
Sub Total	85,528,416	82,818,604	(2,709,812)	-3.17%	78,205,439	(4,613,165)	-5.57%
Justice & Public Safety							
Clerk of Courts	8,221,221	8,140,813	(80,408)	-0.98%	8,057,867	(82,946)	-1.02%
Common Pleas Court	20,157,325	19,543,638	(613,687)	-3.04%	19,530,532	(13,106)	-0.07%
Coroner's Office	3,407,194	3,441,926	34,732	1.02%	3,414,866	(27,060)	-0.79%
Court of Appeals	711,315	733,985	22,670	3.19%	763,316	29,331	4.00%
Domestic and Juvenile Court	27,823,967	27,589,143	(234,824)	-0.84%	27,367,707	(221,436)	-0.80%
Municipal Court	1,792,350	1,838,872	46,521	2.60%	1,877,182	38,311	2.08%
Municipal Court Clerk	49,521	49,674	153	0.31%	55,987	6,312	12.71%
Probate Court	3,352,242	3,213,750	(138,492)	-4.13%	3,131,507	(82,242)	-2.56%
Prosecuting Attorney's Office	14,460,446	14,068,667	(391,779)	-2.71%	14,162,653	93,986	0.67%
Public Defender Commission	11,676,821	11,484,378	(192,444)	-1.65%	11,487,398	3,020	0.03%
Sheriff's Office	90,607,685	88,782,638	(1,825,047)	-2.01%	85,068,967	(3,713,671)	-4.18%
Sub Total	182,260,087	178,887,483	(3,372,604)	-1.85%	174,917,982	(3,969,501)	-2.22%
Social & Human Services							
Veterans Services Commission	4,449,337	4,946,082	496,745	11.16%	5,027,974	81,892	1.66%
Sub Total	4,449,337	4,946,082	496,745	11.16%	5,027,974	81,892	1.66%
Facility & Capital Projects							
Public Facilities Management Dept.*	2,568,610	2,466,019	(102,591)	-3.99%	2,226,009	(240,009)	-9.73%
Sub Total	2,568,610	2,466,019	(102,591)	-3.99%	2,226,009	(240,009)	-9.73%
Reserves and Debt							
Reserves Program	31,303,501	47,527,131	16,223,630	51.83%	47,746,688	219,557	0.46%
Sub Total	31,303,501	47,527,131	16,223,630	51.83%	47,746,688	219,557	0.46%
TOTAL	306,109,951	316,645,319	10,535,367	3.44%	308,124,093	(8,521,226)	-2.69%

ALL FUNDS BUDGET

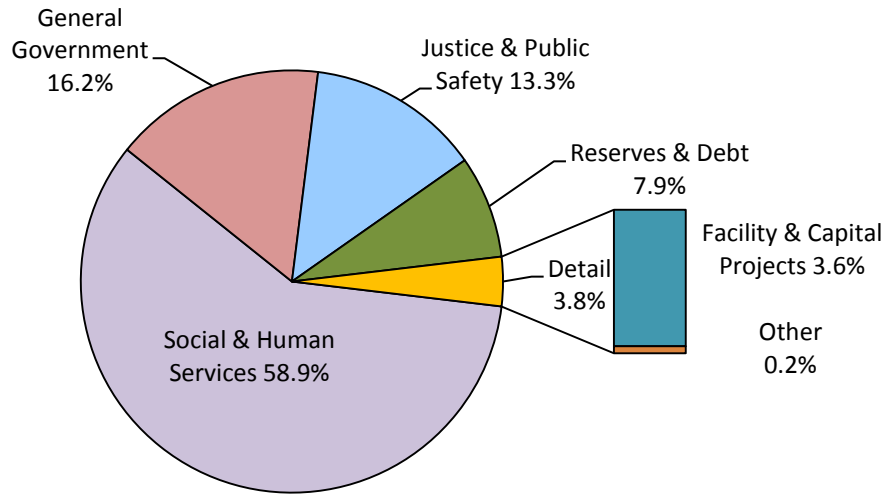
**2011 Estimated All Funds Revenues
by Source (\$1.31 billion)**



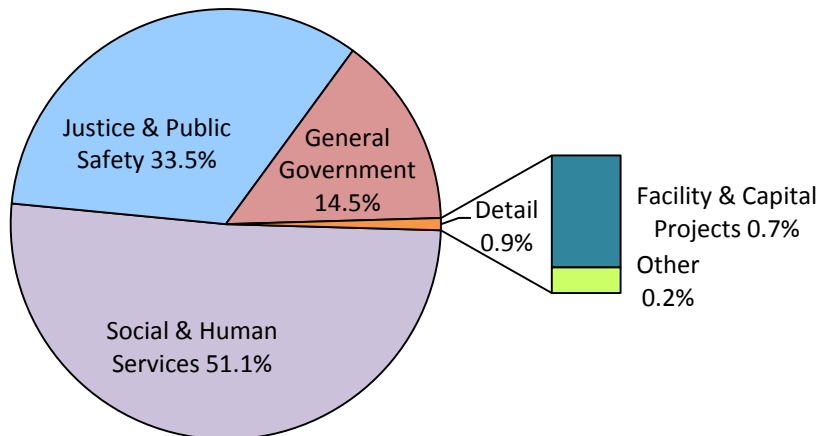
All Funds Estimated Revenues

Revenue Source	2011
Taxes	\$ 529,618,616
Intergov. Revenue	\$ 474,834,692
Service Fees & Chrgs	\$ 183,999,255
Interfund Rev.	\$ 52,941,928
Misc. Rev.	\$ 30,739,842
Other	\$ 19,315,655
Invest. Earnings	\$ 13,252,605
Fines & Forfeit.	\$ 3,274,944
Licenses & Permits	\$ 2,246,080
Total	\$ 1,310,223,616

2011 All Funds Budgeted Expenditures by Function (\$1.64 billion)



2011 All Funds FTEs by Function (6,627.42)



2011 All Funds Budgeted Expenditures and FTEs

Function	Expenditures	FTEs
Social & Human Services	\$ 968,099,772	3,385.39
General Government	\$ 267,235,412	959.94
Justice & Public Safety	\$ 218,480,523	2,221.82
Reserves and Debt	\$ 129,127,177	--
Facility & Capital Projects	\$ 58,920,185	49.07
Other	\$ 3,041,626	11.20
Total	\$ 1,644,904,695	6,627.42

2011 All Funds Budget

<i>Function/Department (*entries in more than 1 category)</i>	Estimated Revenues	Budgeted Expenses	FTEs ¹
General Government			
Auditor	94,128,106	19,704,528	122.00
Board of County Commissioners	133,801,025	3,277,570	30.00
Board of Elections	56,000	8,524,485	48.75
Clerk of Courts*	6,450,000	5,179,665	80.19
Community Partnerships Administration	191,000	16,063,151	1.00
Data Center	1,052,296	7,796,309	66.65
Engineer's Office	65,850,937	67,871,342	204.00
Economic Development & Planning Dept.*	9,156,361	12,286,384	19.93
General Services Dept.	1,090,000	5,365,990	26.00
Human Resources Dept.	87,072,360	88,638,191	29.00
Public Facilities Management Dept.*	4,132,294	24,347,419	228.36
Recorder's Office	4,234,100	3,381,995	56.65
Treasurer's Office	20,975,176	4,798,382	47.41
Sub Total	428,189,653.85	267,235,413	959.94
Justice & Public Safety			
Animal Care and Control Dept.	2,583,800	4,580,937	66.25
Clerk of Courts*	3,733,589	8,431,656	151.31
Common Pleas Court	4,085,824	22,379,756	242.06
Coroner's Office	341,137	3,414,866	29.75
Court of Appeals	59,700	763,316	38.00
Domestic and Juvenile Court	6,098,059	31,136,805	384.00
Economic Development & Planning Dept.*	6,062,847	3,713,177	1.81
Emergency Management Agency	2,576,362	2,469,005	11.00
Law Library ²	972,000	1,020,372	6.60
Municipal Court	262,174	1,877,182	20.00
Municipal Court Clerk	501,203	55,987	1.00
Office of Homeland Security and Justice	12,507,224	15,079,449	9.50
Probate Court	1,121,225	3,373,966	50.00
Prosecuting Attorney's Office	2,487,400	16,749,791	218.25
Public Defender Commission	5,313,137	11,487,398	144.29
Sheriff's Office	16,977,135	91,946,862	848.00
Sub Total	65,682,816	218,480,523	2,221.82
Social & Human Services			
ADAMH Board	166,017,136	159,400,469	56.81
Board of Developmental Disabilities ³	230,015,851	490,205,933	1,474.50
Child Support Enforcement Agency	19,304,447	20,247,308	283.00
Children Services Board	192,833,841	191,614,039	740.65
Job and Family Services Dept.	71,336,446	70,475,947	720.56
Office on Aging	30,023,091	31,128,103	89.00
Veterans Services Commission	--	5,027,974	20.87
Sub Total	709,530,812	968,099,772	3,385.39
Facility & Capital Projects			
Engineer's Office	1,635,311	1,841,212	2.00
Public Facilities Management Dept.*	6,824,486	38,769,671	25.07
Sanitary Engineering Dept.	9,320,271	18,309,302	22.00
Sub Total	17,780,067	58,920,185	49.07
Reserves and Debt			
Debt Services	49,363,463	49,763,463	--
Reserves Program	36,315,153	79,363,714	--
Sub Total	85,678,616	129,127,177	--
Other			
Parking Facilities Program	3,361,651	3,041,626	11.20
Sub Total	3,361,651	3,041,626	11.20
Available Cash Balance⁴	558,905,427		
TOTAL	1,869,129,043	1,644,904,696	6,627.42

Notes:

1. An FTE is the equivalent of one full-time employee (2,080 hours/year).
2. The Law Library operated outside County authority prior to 2010.
3. The 2010 Approved Budget includes a contingency of \$244.0 million.

4. Excludes the General Fund (GF) Cash Reserve, GF Economic Stabilization, Workers Comp. Reserve, Risk Mgmt. Reserve, 27th Pay Reserve, and Stadium Pledge Fund.

2010 BUDGET HIGHLIGHTS

Managing for Results and an Outcome-based Budget

In accordance with Franklin County's fiscal sustainability policy standards in Commissioner Resolution 928-08, the Approved Budget continues the county's managing for results initiative, offering leadership, day-to-day management and performance management services to county agencies so they can make informed resource allocation decisions and achieve performance targets established in their strategic business plans. The county continues to apply the standards of outcome-based budgeting and policy goal-centered management to both its operating and capital budgets.

Capital Improvements

The budget continues our support for the Scioto Mile development with \$1.7 million in 2011. Once completed, the Scioto Mile will serve as an integrated system of parks, boulevards, pedestrian paths and bikeway stretching from the Arena District to the Whittier Peninsula, reconnecting downtown Columbus to the river and serving as a critical element of the downtown development plan. It will feature a Grand Promenade connecting Battelle and Bicentennial Parks, a 15,000 square foot water fountain, a permanent band shell, and a glass-enclosed café with terrace dining.

The 2011 Approved Budget also provides for construction other key community undertakings, including:

- The completion of a new Common Pleas courthouse. The new courthouse will accommodate long-term growth, improve building safety and security, and better meet the court's technological and operating needs.
- The completion of a new animal shelter. The new shelter will replace a thirty-one year old facility and provide expanded shelter and adoption capacity.
- The completion of tunnel and pedestrian concourse improvements, which will improve way-finding, access, and security within the Government Center.
- The commencement of the rehabilitation of the Hall of Justice building.

ENVIRONMENTAL QUALITY & SUSTAINABILITY

Green Building & Fleet Initiatives

The county has adopted green building policies and is applying Leadership in Energy and Environmental Design (LEED) certification standards and sustainable design concepts to all new construction. Energy conservation measures will improve the efficiency of county facilities through building retrofit measures, including upgrades to the heating, ventilation, and air conditioning systems. The new Common Pleas courthouse is scheduled to open in early 2011, and is expected to receive LEED Gold certification.



Blue-bag programs will be available in all buildings to recycle paper, cans, plastics, ink and toner cartridges, and Styrofoam materials. Recycled content office paper will be purchased, and two-sided copies will be strongly encouraged.

To relieve downtown traffic congestion and improve air quality, the 2011 Approved Budget continues to support the reduced-rate Public Transportation Benefit Program authorized by Commissioner Resolution 778-09. This program provides employees with access to reduced-rate monthly COTA ride passes.

In 2010, three hybrid vehicles were added to the county's vehicle fleet. In 2011, a hybrid bus that will be used to transport county inmates will be added. Also, planning will be undertaken for the development of additional fueling stations in the county. This will help to eliminate extra travel to fuel vehicles.

Storm Water Management Investments

The Approved Budget includes continued support for the county's Storm Water Management Control Program, including development and implementation of a storm water discharge control plan.

The Approved Budget includes \$1.4 million to continue General Fund support for a comprehensive storm water management program that will strategically benefit water quality, drainage management, stream corridor protection, and wetlands and floodplain protection. This is a partnership program that includes the County Commissioners, the

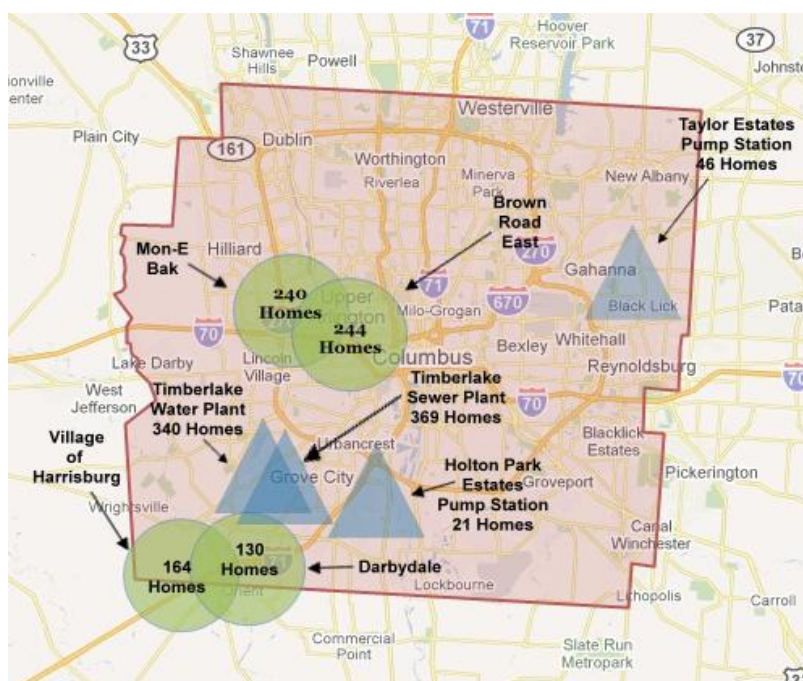
County Drainage Engineer, the Economic Development and Planning Department, the Sanitary Engineer, the District Board of Health, and the Soil and Water Conservation District. This program also administers illicit discharge testing and sampling efforts, conservation easements, storm-water mapping, and support of the MORPC Greenways program.

Water Quality Partnerships

The Water Quality Partnership program addresses health concerns caused by raw or inadequately treated sewage entering waterways. The major contributor of this pollution comes from homes built 50 to 60 years ago that rely on failing in-lot home sewage disposal systems. This program targets fourteen unincorporated areas of Franklin County that have on-lot septic and aeration systems that have failed or have the potential to fail.

Water Quality Partnership program initiatives contained in the Approved Budget will bring 294 homes with unsanitary conditions into compliance with clean water laws during 2011. By the end of 2011, a total of 1,524 homes will have been brought into compliance through this county initiative. The county's 2011 program plans are illustrated in the following graphic:

2011 Approved Budget Water Quality Partnership Projects



Community Gardens

In 2009, the Gantz Road Community Garden was created by the Franklin County Board of Commissioners on Franklin County-owned land in order to support the ever growing community garden movement. The garden area was expanded in 2010. Specifically the Board of Commissioners' goal is to increase access to fresh produce grown by community gardeners for their own consumption and donation to local food pantries. Doing so means healthier diets



for families, especially those increasingly dependent on food pantries for produce because of dwindling incomes. Further, the Commissioners have ensured that the garden is environmentally sustainable in that produce must be organically grown and installation of a solar-powered rain harvest watering system.

The initial cost to create the garden space was under \$1,000. On-going operational costs for tilling and water are also under \$1,000 per year.

JOBS AND ECONOMIC DEVELOPMENT

Several economic development projects will be undertaken during the course of 2011. For example, significant investments are included in the Approved Budget to encourage the development of jobs and economic growth. The Economic Development and Planning Department will continue the Economic Incentive Program (\$2.0 million) that will be used to support economic development projects. An additional \$4.3 million dollar investment will be made in the Intermodal Transportation Facilities and other infrastructure at the Rickenbacker Airport.

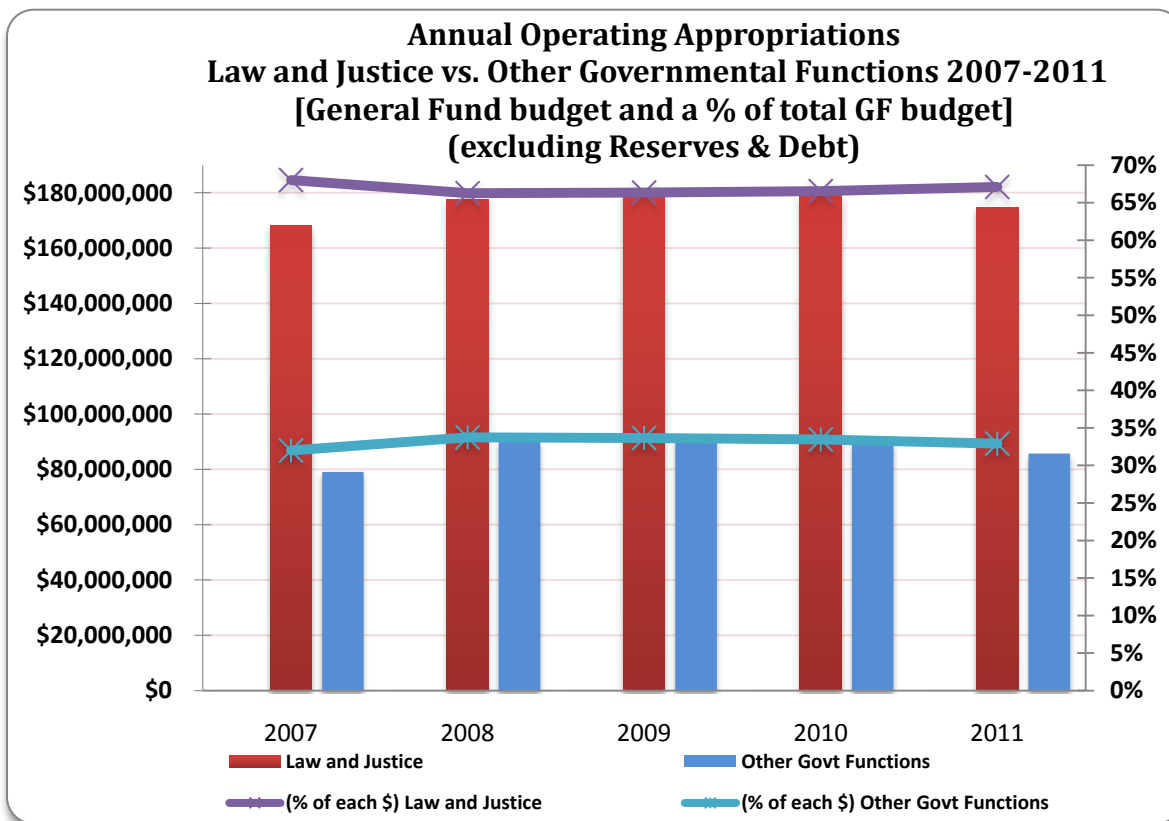
Also included in the 2011 Approved Budget is a second Housing and Urban Development allocation to the Neighborhood Stabilization Program (\$3.3 million).

Columbus-Franklin County Finance Port Authority (CFFA)

The CFFA is a political subdivision created under state law by the City of Columbus and Franklin County. The CFFA provides long term, fixed rate financing incentives for qualified industrial, commercial, and public projects. Credit worthy small and medium sized companies and non-profit agencies can also apply for financial assistance. To date, the CFFA has issued \$269 million in bond financing. The 2011 Approved Budget includes \$150,000 in continued operating support for the CFFA.

JUSTICE AND PUBLIC SAFETY

Approximately sixty-seven percent (67%) of the county's General Fund operating budget is spent to prosecute crimes, deliver justice, detain inmates, and provide public safety for the residents of Franklin County. The chart below tracks the proportion of appropriations to the Law and Justice function from 2007 through the 2011 budget.

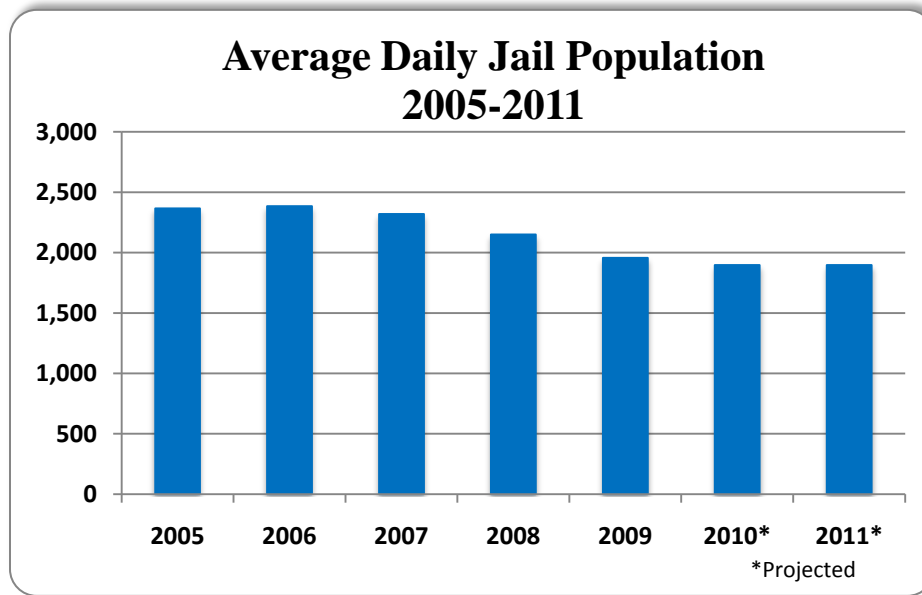


Jail Management System

The Franklin County Sheriff's Office is currently implementing a new Jail Management System. This new system includes modules for billing, mug shots, incidents, fingerprint booking, commissary, release checks, warrant checks and medical. The new system also includes bar code technology that will be used to scan wrist bands that will be attached to each inmate. This will allow the Sheriff's jail operations staff to track an inmate's movements within a facility, between facilities, and between a facility and the Courts. With these systems all integrated into one Jail Management System, access to real-time data will improve, and duplicate and disparate data files will be reduced.

Jail Population

The average daily population of the Franklin County Jail has declined in the last few years due partly to fewer prisoners being housed for municipalities in Franklin County, and due to the increased use of diversion programs in specialty dockets, as well as other factors leading to fewer arrests.



Court Specialty Dockets

The Approved Budget includes \$175,000 to support two specialty dockets in the Municipal Court. Solicitation and Addiction dockets have been established through a collaborative partnership with the City of Columbus, the Common Pleas and Municipal Courts, the Franklin County Prosecutor's Office, the Public Defender's Office, the Franklin County Sheriff's Office, and ADAMH. These specialty dockets will help ensure that an adequate treatment response is accessible to non-violent defendants exhibiting histories of alcohol, chemical dependence, or solicitation. These dockets should also reduce the number of individual who are confined in the jail by reducing recidivism.

Urban Area Security, Homeland Safety, & Emergency Management Initiatives

Franklin County has primary responsibility for system-wide, comprehensive justice planning and oversight. It also directs the application of federal grant resources towards justice services to enhance our community's health, safety, and welfare. The 2011 Approved Budget includes \$9.1 million in federal grant resources, which will be used for urban area security initiatives, justice assistance, law enforcement terrorism prevention, state homeland security, juvenile justice and delinquency prevention, and

adult female victim assistance services. These grants will be awarded to local government and community-based agencies within Franklin County's urban area.

Residents rely upon Franklin County's system of outdoor warning sirens to protect them in severe weather conditions. Area coverage will be broadened in 2011 by increasing the number of warning sirens from 172 to 177 across the county. The 2011 Approved Budget also includes \$536,186 to maintain Franklin County's warning siren system. Grant coordination and cost-recovery services for emergency situations will also be provided to safety forces and local governments.

Improved Public Records Access & Information

The Approved Budget includes funding for the implementation of an electronic filing system for the county's court system. The Franklin County Court of Common Pleas Division of Domestic Relations and Juvenile Branch will be working alongside the Franklin County Court of Common Pleas General Division, the Court of Appeals, and the Probate Court in order to implement an *e-Filing* solution. *E-Filing* will provide a case management program that will allow attorneys to file petitions and other documents electronically through the Internet, using a web browser. This initiative is supported by the computerization budgets of the different courts according to each court's share of the total number of cases filed. The *e-Filing* systems will be rolled out in a different court every two months beginning in June 2011. For 2011, \$336,409 is included in the Approved Budget. Additional funding will occur in 2012 and 2013.

HUMAN SERVICES

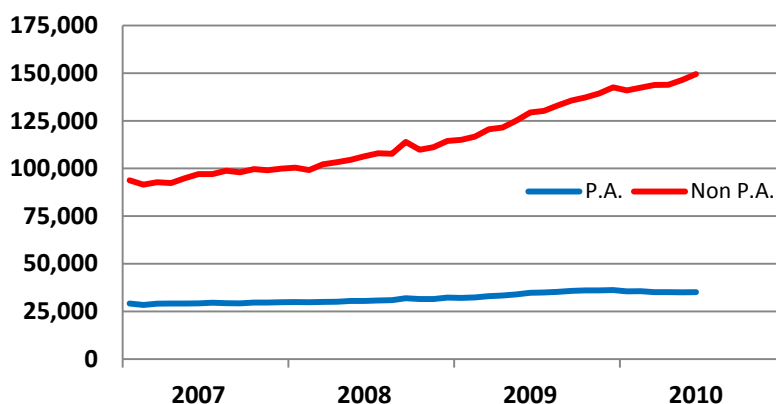
Job and Family Services

The Franklin County Department of Job and Family Services (JFS) continues to provide core services to the citizens of Franklin County in the face of difficult fiscal challenges. State budget reductions have led to significant loss of capacity for social service programs. Federal subsidy funding, which passes through the State, will decrease by \$2.5 million in 2011. This reduction impacts several of the programs provided by the Department. In addition, the state has assumed the responsibility of making childcare payments to providers, which has resulted in a \$95.5 million reduction in the 2011 budget for JFS.

Food Stamp /SNAP Program

The Supplemental Nutrition Assistance Program (SNAP – formerly called the food stamp program) is largely a federal responsibility with administrative functions being provided by state and county governments. The current economic conditions and job losses have led many more individuals and families to apply for SNAP benefits. The number of individuals receiving benefits has climbed steadily over the last few years. Individuals who are not recipients of other forms of public assistance have sought out food assistance in recent years as the economy has cut family budgets. In mid-2007, there were approximately 125,000 food stamp recipients in Franklin County (combined recipients both receiving Public Assistance and those not receiving Public Assistance). In mid-2010, there were approximately 180,000.

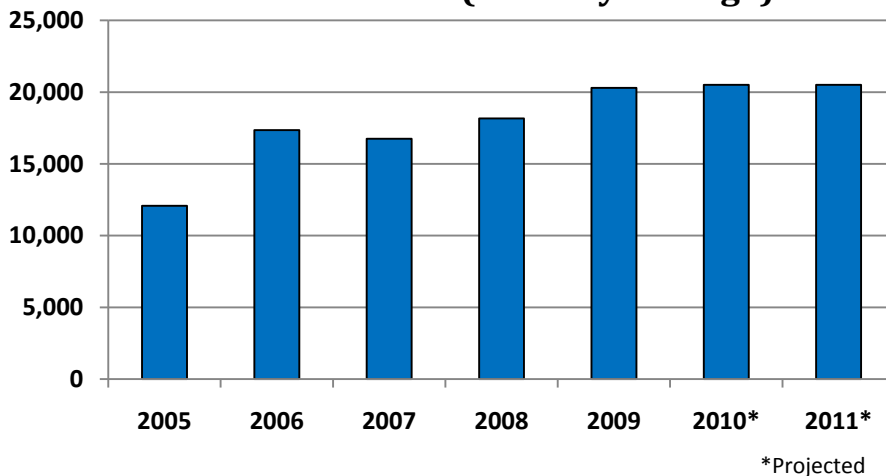
**Monthly Food Stamp/SNAP Recipients
(Public Assistance and Non-Public Assistance)
Jan. 2007 - Jun. 2010**



Quality Child Care Program

Ohio reduced the Federal Poverty Level qualifying limit for subsidized childcare eligibility from 200% of poverty to 150% of poverty in July 2009, making fewer children eligible for subsidized childcare payments. Even with the revised eligibility standard, JFS expects to serve 205 more children on average each month in 2010 than in 2009, with no increase in 2011.

**Children Receiving Subsidized Child Care
2005-2011 (monthly average)**



Child Support Enforcement Agency

Included in the 2011 Approved Budget is \$484,754 to support a document imaging system (a "Content Management System") and scanning of documents. The implementation of this system will start in late 2010 and continue into 2011. A loan in 2010 to the agency from the General Fund will support the purchase of hardware and software. The agency's 96,000 case files will be scanned into the system so that they can be accessed more efficiently.

Alcohol, Drug, and Mental Health (ADAMH) Board

The \$16.6 million increase in the 2011 Approved Budget expenditures for ADAMH stems from increases in the Medicaid program, and represents a 19.2% increase from the 2010 Approved Budget. Higher levels of support are needed from Ohio Department of Mental Health and Ohio Department of Alcohol and Drug Services to offset the increase and are being made available from an increase in Medicaid Federal Financial Participation, which have had a temporary increase in the federal financial participation rate. As Medicaid expenditures continue to increase for residents of Franklin County, ADAMH continues to be committed to making sure the most in need cases are addressed first. In 2011, ADAMH will receive support from the American Recovery and Reinvestment Act of 2009 in the amount of \$5.1 million, which is \$3.7 million lower than the ARRA funds received in 2010. The ADAMH Board has continued to recommend and approve programmatic and spending adjustments to maintain aligned cash balances.

Board of Developmental Disabilities (BDD)

Service Coordination Program

The BDD continues to leverage federal and state resources to maximize support for the basic, life-long services needed by the individuals it serves. In 2011, the agency expects to add 700 new consumers to its home and community based waiver programs and over 200 individuals to non-waiver programs. In addition, state resources will be used to support day habilitation as an eligible waiver service, and to create waiver slots for supported employment activities. The BDD will serve these additional consumers and administer these new waiver programs with the additional staff to coordinate services. The additional 9 positions (8 waiver specialist service coordinator's and 1 service coordinator supervisor position) are within the planned 1.5% position growth per year as approved in the BDD's current levy plan and will not impact the county's General Fund.

LifeWorks

The Leveraging Internships for Employment (LIFE) Works Project is a five-county collaboration with the Rehabilitation Services Commission that includes Franklin, Fairfield, Licking, Hocking and Union Counties. This is a collaborative effort that strengthens partnerships among the surrounding counties. The purpose of the project is to increase services leading to improved, non-traditional employment outcomes for individuals with mental retardation or other significant developmental disabilities in the five-county region through increased utilization of federal funds. The counties contribute an up-front match of 20% while the remainder of the project costs are reimbursed through federal funds. The total cost to Franklin County BDD is \$1.4 million, expensed in the Supported Employment Program with offsetting revenues in the amount of \$1.1 million, deposited in the Education Program for a net cost of \$271,720. This project will promote individual choice among the participants served, along with the involvement of their families. The project will also redirect some students into the community who might otherwise participate in sheltered employment.

Community Partnership Contract Services

The Approved Budget presents all of the county's community partnership service contracts in a single accounting unit. These contracts establish service delivery partnerships with both public and not-for-profit organizations, which are focused on county strategic priorities in this area, including affordable housing and emergency shelter, access to health care services, childhood development and family learning, community safety and security, environmental quality and sustainability, and economic development and job creation, along with support for the arts and the cultural life of the community. Some examples include:

Emergency Shelter & Supportive Housing

The Approved Budget continues support for the Community Shelter Board (CSB), which remains a national model of success. The CSB assists our county by providing homeless prevention programs, emergency shelter, and supportive housing programs, the need for which continues to rise to record levels due to the impact of the recession. A portion of the real estate transfer fee (RETF) collections is dedicated to pay for the programs and supportive housing services provided by CSB. In 2011, the CSB's contract with the county (\$3,250,000) will support more than 6,630 persons (men, women, and children). Under CSB's Rebuilding Lives Program, designed to maintain permanent housing for previously homeless persons, 940 units per month of supportive housing have become operational; another 25 units are under development.

Affordable Housing

The Approved Budget continues support for the Columbus/Franklin County Affordable Housing Trust Corporation (AHT) which remains a national model program. The AHT is a not-for-profit organization dedicated to the production of affordable homes and apartments, investment in affordable residential development, and construction in older and overlooked areas throughout Franklin County. AHT provides loans to builders and developers, which are used to leverage additional funding. Over the last five years of operation, AHT has partnered in financing and generating 3,651 affordable units, 719 of which were created in 2009-10.

The Approved Budget includes \$1.6 million, drawn from the RETF. In 2011, AHT anticipates production of an additional 587 units. AHT will continue its commitment to environmentally sensitive measures by including “green” building features in its project award conditions.

Access to Health Care

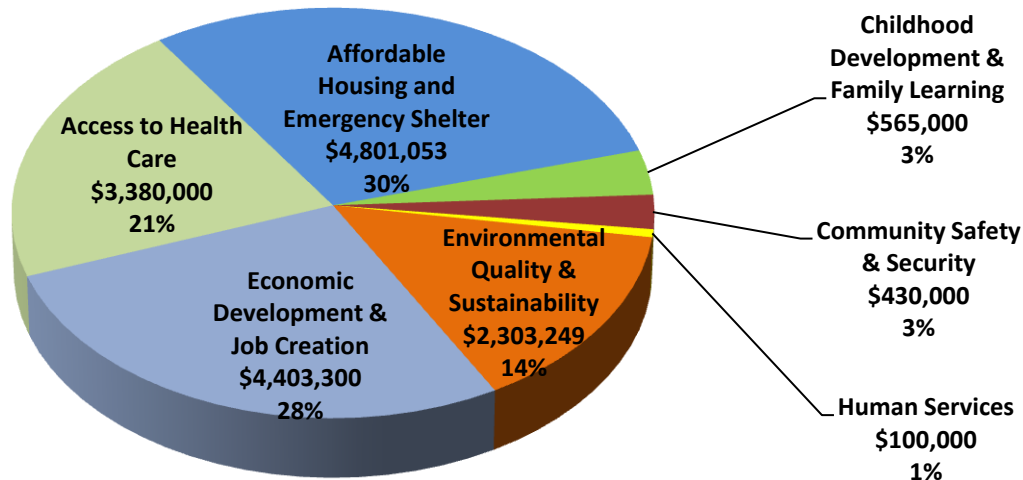
The ability of Franklin County residents to receive care and treatment for their health needs remains a high priority of the Board of Commissioners, especially regarding the care and health of our community's children. To that end, in 2010 the Commissioners entered into a five-year collaboration with Nationwide Children's Hospital to reduce the rate of infant mortality in Franklin County. Entitled the *Ohio Better Birth Outcomes* (OBBO), this local health initiative will aggressively seek to reduce the rate and number of premature births in Franklin County. With a preterm birth rate of 13%, almost double the U.S. public health goal of 6.9%, infant mortality as well as the potential of suffering immediate and long term medical conditions associated with preterm birth are a significant issue facing Franklin County.

A reduced infant mortality will also lead to cost savings for business and government. Costs associated with preterm births average over \$100,000, with care exceeding \$1 million for some. Therefore, improved access to prenatal care provided under the OBBO Initiative will lead to a reduced preterm birth rate as well as decrease health care costs. Franklin County's \$7 million investment in OBBO, including a \$500,000 installment in 2011, is projected to realize long-term corporate and government savings in excess of \$25 million. In total, the Approved Budget includes \$3.4 million dollars for Access to Health Care initiatives.

Economic Development and Job Creation

Understanding that the key to economic recovery is investment in county economic development and job creation initiatives, within the Community Partnership Services, the Approved Budget also provides \$4.4 million for measures targeted at creating and retaining jobs.

**Community Partnership Service Categories
2011 Recommended Budget**



Board of Elections

The Approved Budget includes \$8.5 million to address Franklin County's voting requirements for the 2011 elections. This provides for deployment and use of 4,715 electronic voting machines, which meets the Ohio Secretary of State's required ratio of one (1) voting machine per 175 registered voters. The Approved Budget includes \$351,270 for the maintenance of the voting machines, as well as \$1.1 million for poll worker pay and \$0.9 million for seasonal employee expenditures to assist in conducting the 2011 elections.

Access to no-fault absentee voting now allows every elector the opportunity to cast his/her absentee ballot either in person or by mail. The Approved Budget includes \$627,325 for the printing and mailing of absentee ballot applications to every registered voter in the county prior to the 2011 Primary and 2011 General Elections, as well as prior to the March 2012 Primary.